Sustainable Resource Development

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Mike Cardinal, *Minister of Sustainable Resource Development*
March 2, 2004

THE MINISTRY

The Ministry of Sustainable Resource Development consists of the Department of Sustainable Resource Development (SRD), the Natural Resources Conservation Board (NRCB), the Surface Rights Board (SRB) and the Land Compensation Board (LCB).

The Ministry ensures that the values and benefits Albertans receive today from public lands and natural resources (forests, rangelands, fish and wildlife) are sustainable for future generations. Working with other Ministries, and within a strategic framework defined by 11 Acts and associated regulations, the Ministry develops and implements policies on land use and resource development that respect a dynamic balance among conservation, development, access and opportunity.

104-05334/

LINK TO THE GOVERNMENT BUSINESS PLAN

Figure 1: The Ministry supports the Goals of the Government Business Plan.

Government Business Plan Goals	Ministry Core Businesses			
	Wildfire Management	Natural Resource and Public Land Management	Natural Resources Conservation Board	Surface Rights and Land Compensation Management
Goal 7 - Alberta will have a prosperous economy.	✔	✔	✔	✔
Goal 9 - Alberta will be a fair and safe place to work, live and raise families.	✔			

VISION

Alberta's public lands and natural resources (forests, rangelands, fish and wildlife) are managed within a policy, administrative and regulatory framework that benefits both present and future Albertans.

MISSION

To ensure the benefits Albertans receive from Alberta's public lands and natural resources (forests, rangelands, fish and wildlife) are achieved in a manner that is sustainable, equitable, responsible and in the public interest.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta's natural resources contribute to the high quality of life, and the high level of education, health and social programs Albertans enjoy. Alberta's dynamic economy and the ability to maintain it over the long-term are the direct result of the sustainable management of the province's natural resources. It requires a balance among environmental, economic and social benefits that Albertans receive from these resources. Key to achieving success in sustainable resource management is viewing natural resources and environment as interrelated parts of a single system. A number of emerging challenges and opportunities are influencing the strategic directions of this Ministry. Specifically:

- Industrial Footprint and Access Management: Resource development will continue to be an important part of the Alberta economy into the foreseeable future. Many sectors (oil and gas, forestry, agriculture, tourism) require access to public land and natural resources to support their economic viability and growth. Current growth trends in these sectors and in Alberta's population put considerable pressures on these public resources and challenges the Ministry's ability to manage for the multiple values Albertans expect from them.
- Sustainable Resource Management: Export-reliant economies that depend on natural resource industries need regulatory regimes that support sustainable resource management, in order to ensure reliable market access. A significant trend from the marketplace has been the requirement for resource industries to demonstrate the sustainability of their business practices. Within the forest sector, this trend has translated into requirements for certification that demonstrates sustainable forest management practices and challenges the Ministry to ensure that its policy, legislative and regulatory framework support and facilitate progress towards sustainable resource management.
- Climate Variability: The Ministry faces challenges arising from natural phenomena, such as climate variability. Recent years have seen significantly milder winters and lower precipitation, resulting in drought, extreme fire seasons, and pest outbreaks - such as spruce budworm, mountain pine beetle and grasshoppers. These natural challenges highlight the need for the Ministry to have regulatory practices that are responsive and adaptive to changing environmental conditions.

Arising from these challenges are significant opportunities to improve Alberta's sustainable resource management system, such as:

- access management approaches that minimize the industrial footprint on the landscape;
- strategic management approaches that demonstrate the effectiveness of Alberta's regulatory regime to achieve landscape and ecosystem sustainability and biodiversity;
- regulatory approaches that incorporate other values and users of the landscape; and
- forest management practices that incorporate natural disturbance characteristics and improve forest fuel management where practical and within the approved annual allowable cut.

STRATEGIC PRIORITIES 2004-07

In response to the significant opportunities and challenges, the Ministry will be pursuing several strategic priorities over the course of the business-planning period. These are in addition to the important ongoing core activities of the ministry.

1. Regulatory

Linkage: Goals 2, 5, 6 and 7
- Improve the efficiency of Alberta's energy, environmental and resource management regulatory systems while enabling economic growth and ensuring environmental quality, in cooperation with the Ministries of Environment and Energy.

Linkage: Goal 2
- Improve Alberta's forest policy, legislative and regulatory framework to address sustainable forest management issues while enabling an Alberta resolution of softwood lumber trade issues, in partnership with International and Intergovernmental Relations.

Linkage: Goals 2, 3, 4, 5 and 6
- Improve resource management decision-making by increasing cultural awareness of resource managers and ensuring resource development on Alberta's crown land incorporates effective consultation practices, in cooperation with industry and other relevant Ministries, as represented by the cross-ministry *Aboriginal Policy Initiative.*

Linkage: Goals 2, 3, 4, 5, 6 and 8
- Explore opportunities to support a sustainable, broadly-based economy and regional development, through resource management decision-making in collaboration with other relevant ministries, as represented by the cross-ministry *Economic Development Strategy* .

2. Biodiversity Management

Linkage: Goal 3
- Maintain Alberta's natural advantage through the development of an Alberta approach to biodiversity.

Linkage: Goals 2, 3, 4 and 5
- Improve the Ministry's ability to maintain and protect the province's aquatic ecosystems by delivering the Ministry's commitment to the *Water for Life: Alberta's Strategy for Sustainability,* within budgetary constraints.

Linkage: Goals 5 and 6
- Develop and implement policies, guidelines and practices that work towards minimizing the industrial, commercial and recreational footprint on Crown land.

3. Wildfire Management

Linkage: Goal 1
- Reduce the risk and potential damage caused by wildfires within the Forest Protection Area by actively incorporating *FireSmart* practices and principles within communities, in cooperation with community stakeholders.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

The Ministry delivers its mandate through four core businesses:

1. Wildfire Management;
2. Natural Resource and Public Land Management;
3. Natural Resources Conservation Board; and
4. Surface Rights and Land Compensation Management.

The first two core businesses are delivered by the Department of Sustainable Resource Development. The latter two core businesses are the purview of the three boards, and are guided by specific legislation that provide the boards with their mandates.

The Ministry manages its core businesses through a performance management framework that demonstrates the relationship among desired impacts, inputs, core businesses, outputs and outcomes. Figure 2 summarizes this framework and reflects the current status of its development. Ministry staff will continue to work with all core businesses to evolve the performance framework as the Ministry explores and develops appropriate performance measures.

Figure 2: Ministry of Sustainable Resource Development Performance Management Framework
- linking what we do to why we do it.

Inputs →	Core Business	→ Outputs	→ Outcomes	→ Impacts
Knowledge Financial Resources Natural Resources	1. Wildfire Management	• Losses from wildfire within the Forest Protection Area are minimized through: – prevention; – rapid detection; – early response; and – containment and suppression.	Alberta's forests and forest communities are protected from wildfire. Human-caused fire starts do not increase, despite population growth, urban encroachment and escalating fire start potential in the Forest Protection Area.	The sustained contribution of benefits to Albertans from Alberta's public land and natural resources.
	2. Natural Resource and Public Land Management	• Alberta's forests are managed and used in a sustainable manner. • Alberta's public forests and forest lands are allocated through appropriate assessment of the resources. • Albertans receive an economic return from Alberta's forests consistent with the valuation of the resources. • Alberta's wild species are managed to sustain healthy, viable populations. • Alberta's wild species are managed to provide benefits to Albertans. • Human and wildlife interactions are managed to minimize conflict. • Public rangeland resources are used in a sustainable manner. • Alberta's public rangeland resources are allocated. • *Public Land management outputs - under development* • Dispositions on Alberta's public lands are administered in a timely manner.	Alberta has an integrated, first class natural resource management and decision support system that: – enables multiple natural resource industries (e.g., forestry, oil and gas, recreation, agriculture, etc.) to co-exist and prosper on a single landscape; – supports landscape integrity; and – meets the needs of Albertans for accountability, transparency and consultation.	
	3. Natural Resources Conservation Board	• *Under Development*	Natural resource development projects and confined feeding operations respect the balance of social, economic and environmental interests of Albertans.	
	4. Surface Rights and Land Compensation Management	• *Under Development*	Fair access to private and crown land for energy and oil and gas industry activities.	

Client and Stakeholder Feedback

CORE BUSINESS 1: Wildfire Management

GOAL ONE

Alberta's forests and forest communities are protected from wildfires.

What it means Wildfire Management protects the multiple values received from forests within the Forest Protection Area of the province by working cooperatively with municipalities, industry, and other stakeholders to prevent and suppress wildfires.

Strategies

- Provide a preparedness framework that enables the Province to respond to the event of wildfire in the Forest Protection Area of the province. Key elements of the framework include: effective policies, readiness/training, prevention, detection and early response.
- Reduce the risk and potential damage caused by wildfires within the Forest Protection Area by actively incorporating *FireSmart* practices and principles within communities, in cooperation with community stakeholders.
- Respond to the event of wildfire through a wildfire management regime that quickly contains and suppresses wildfires within the Forest Protection Area to minimize fire losses.
- Reduce the economic burden of wildfires on communities and their residents by implementing the Municipal Wildfire Assistance Program in partnership with Alberta Municipal Affairs.

Outcome Performance Measures[1]	Last Actual (2002)	Target 2004	Target 2005	Target 2006
1. Prevention				
Number of human caused fires within Alberta's Forest Protection Area (FPA)	443	<300	<300	<300
Number of industry-caused fires	84	<60	<60	<60

Output Performance Measures[1]	Last Actual (2002)	Target 2004	Target 2005	Target 2006
2. Detection				
Percentage of wildfires detected at 0.1 hectares or less in size:				
By Lookout Towers	94%	85%	85%	85%
By Air	90%	85%	85%	85%
Percentage of detected wildfires reported within 5 minutes or less:				
By Lookout Towers	98%	90%	90%	90%
By Air	100%	90%	90%	90%
3. Response				
Percentage of wildfires actioned before they reach 2. 0 hectares or less in size	94%	90%	90%	90%
4. Containment and Suppression				
Percentage of wildfires contained at 4.0 hectares or less in size	92%	90%	90%	90%
Percentage of wildfires contained within the first burning period	88%	85%	85%	85%

[1] Performance data for forest protection is based on the April 1 to October 31 period. Performance measures and targets were reviewed by an expert advisory panel, and subject to further changes pending assessment by the Forest Protection Division.

CORE BUSINESS 2: Natural Resource and Public Land Management

GOAL TWO

The values Albertans receive from forests and forest landscapes are sustained and enhanced for future generations.

What it means

Alberta's public forests and forest lands are managed in a manner that supports opportunities to sustain or enhance forest productivity, respects other, non-timber values from forested landscapes, and ensures Albertans receive an economic return from the province's forests.

Strategies

- Provide a clear, balanced approach to forest and forest landscape management through a policy, legislative and regulatory framework that maximizes the benefits Albertans accrue from forests and forest lands.
- Manage infestations of insect, disease and weed pests in Alberta's forests through effective detection and management strategies that recognize shared responsibility with industry, municipal and federal governments.
- Ensure sustainable forest management through adaptive forest management planning and practices by government and industry, coupled with appropriate compliance, assurance, and reporting mechanisms.
- Increase the value of forest products produced from Alberta's forest resource through: unleashing innovation, competing in the global market place, leading in learning and strengthening Alberta's economy.
- Partner with International and Intergovernmental Relations and other jurisdictions to work towards a resolution for the softwood lumber trade dispute.
- Ensure Albertans receive an economic return for use of fibre produced on forested public lands consistent with the valuation of the resources.

Output Performance Measures	Last Actual (unaudited) (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Timber Allocation[1]				
Annual allowable cut (in million cubic metres)	24	Harvest does not exceed		
Harvest (in million cubic metres)	19	Annual Allowable Cut		
2. Forest Sustainability[2]				
Average age (years) of forest management plans in the green area[3]	9.3	≤8	≤8	≤8
Reforestation	New	To be determined		
3. Timber Revenue[2]				
% of timber royalties owed to the province collected[4]	99.9%	99.5%	99.5%	99.5%

1 Data for 2002-03 has not been audited as there is a one year delay in reporting this data. Data for this measure is calculated as a five year rolling average, based on the timber year (May to April).

2 New measure. Preliminary data and methodology has not been audited and is subject to change pending a review by the Office of the Auditor General.

3 Average age of forest management plans is determined on a weighted average basis.

4 Based on a three year rolling average. Note that "royalties owed" is estimated as revenue collected plus a three year rolling average of debt written off (which could have been accrued from a previous year's revenue). Methodology and data sources currently under review.

GOAL THREE

The values Albertans receive from wild species are sustained and enhanced for future generations.

What it means

Alberta's wild species are managed and used in a manner that maximizes the environmental, social, and economic benefits that Albertans receive from these resources while ensuring they are sustained for future generations.

Strategies

- Provide a clear, balanced approach to fish and wildlife management through a policy, legislative and regulatory framework that maximizes the benefits Albertans accrue from these resources.
- Ensure high levels of compliance with fish and wildlife legislation by delivering appropriate education, prevention and enforcement programs; monitoring the use of fish and wildlife resources and ensuring timely and effective responses to non-compliance.
- Mitigate and reduce negative interactions between wildlife and humans.
- Consult with Aboriginal communities to sustain traditional uses of fish and wildlife resources within an overall framework of conservation.
- Maintain up-to-date management plans for all game species and species at risk to ensure decision-making enhances benefits of these resources to Albertans.
- Promote healthy fish and wildlife populations by working with stakeholders to mitigate, detect and manage threats from disease and invasive alien species.
- Sustain the recreational enjoyment of wildlife resources with appropriate allocation and licensing decisions and by supporting non-consumptive uses.
- Maintain a sustainable commercial fishery through the delivery of the commercial fisheries buyout program.
- Encourage sustainable fisheries by improving the fish stocking system, habitat maintenance and restoration, management information and public education, within budgetary constraints.
- Maintain Alberta's natural advantage through the development of an Alberta approach to biodiversity, including the development and testing of a biodiversity monitoring system for Alberta.

Output Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Healthy Viable Wildlife Populations	New	To be determined		
2. Benefits from Wild Species	New	To be determined		
3. Human-Wildlife Interactions	New	To be determined		

GOAL FOUR

The values Albertans receive from rangelands are sustained and enhanced for future generations.

What it means Alberta's public rangeland resources are allocated and managed to maximize their multiple uses while ensuring the rangeland remains healthy for the future.

Strategies

- Provide a clear, balanced approach to rangeland management through a clear and balanced policy, legislative and regulatory framework that maximizes the long-term environmental, social, and economic benefits that Albertans receive from these resources.
- Ensure that Alberta's livestock industry has access to long-term, secure public rangeland grazing.
- Support sustainable range management practices and decision through coordinated inventories, knowledge transfer and applied research programs.
- Encourage good stewardship practices by monitoring utilization of public rangelands.
- Manage public rangelands in a manner that supports the co-existence of multiple uses and resource values.

Output Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Public Rangeland Allocation[1]				
Animal unit months allocated (millions)	1.6	1.6	1.6	1.6
2. Rangeland Sustainability[1,2]				
Percentage of leases in good standing	n/a	80%	80%	80%

1 New measure. Preliminary data and methodology has not been audited, and is subject to change pending a review by the Office of the Auditor General.

2 Historical data is not available, as the methodology was recently revised and has undergone changes.

GOAL FIVE

The values Albertans receive from public lands are sustained and enhanced for future generations.

What it means The land manager strives to balance the environmental, economic and social values of Albertans within the context of sound resource management decision-making, through consultation with other departments, agencies, industries and stakeholders.

Strategies

- Provide an integrated, balanced approach to land use through a land management policy, legislative and regulatory framework that maximizes the benefits Albertans accrue from public lands
- Develop and implement policies, guidelines and practices that effectively mitigate the footprint of industrial and commercial development on public land.
- Deliver clear, effective and efficient business processes that enable growth of tourism activities on public lands.
- Encourage sustainable land use practices through integrated land use planning by government and industry.
- Increase opportunities for fair and reasonable participation in the economic opportunities associated with resource development on public lands by working with resource based communities and industry.

Output Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Industrial Disposition Planning				
Percentage of active oil and gas industrial dispositions subject to area operating agreements	24%	35%	35%	35%

[1] Data is preliminary and has not been audited. Subject to change pending a review by the Office of the Auditor General.

GOAL SIX

Optimize the long-term benefits (environmental, social and economic) that Albertans receive from public lands through effective, efficient disposition management.

What it means Land Use Disposition Management provides an integrated, balanced approach to managing dispositions on public lands, maximizing the long-term benefits Albertans accrue from public lands.

Strategies

- Ensure dispositions for the use of public lands are issued in a timely, effective manner with the appropriate and relevant conditions.
- Monitor existing dispositions to ensure the sustainability of public resources for other users.
- Provide an efficient and effective information management system for dispositions on public lands.

Output Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Timely, Efficient Disposition Decisions				
Average number of working days for completion of industrial dispositions	17.2	<20	<20	<20
Average number of working days for completion of geophysical approvals	5.8	<10	<10	<10

Outcome Performance Measures for Core Business 2 - Natural Resource and Public Land Management

The following measures apply to all Goals within Core Business 2 - Natural Resource and Public Land Management:

Outcome Performance Measures	Last Actual (2000)	Target 2004-05	Target 2005-06	Target 2006-07
1. Multiple Natural Resource Industries Co-existing	New		To be determined	
2. Landscape Integrity				
% of Species at Risk[1]	1.4%	5%	5%	5%
3. Public Consultation and Transparency				
% of Albertans who agree that there are opportunities to provide feedback on resource decisions	New		To be determined	

CORE BUSINESS 3: Natural Resources Conservation Board (NRCB)

GOAL SEVEN

All elements of the pubic interest are fully and impartially considered when reviewing major non-energy natural resource projects.

What it means

The Board, through the *Natural Resources Conservation Board Act*, ensures that where development occurs, it is within the overall public interest having considered the economic, social and environmental impacts of the proposed project. Project reviews include proposed forest, recreation, tourism, mining or water management developments.

Strategies

- Improve the hearing process to maximize the value of hearings to participants.
- Streamline and improve the energy, environmental and resource management regulatory systems in partnership with the Ministries of Energy and Environment.

GOAL EIGHT

Alberta's confined feeding industry is regulated to ensure that its development balances the interests of the industry, the environment and the surrounding communities.

What it means

The Board ensures that development of Alberta's confined feeding industry reflects public policy, and that confined feeding operations and manure management practices are managed in accordance with the regulations under the *Agricultural Operation Practices Act*. This is done through the three business functions of assessment and approval, compliance and enforcement and reviews.

Strategies

- Streamline the application process by clarifying information gathering methods and requirements.
- Review proposals with consideration to social, environmental and economic interests.
- Enhance the existing compliance function to ensure timely and effective follow-up on complaints, strengthen ongoing surveillance of permitted operations, and implement appropriate enforcement responses to identified non-compliance issues.
- Enhance a communication and outreach initiative to relevant stakeholders in the confined feeding operations industry to improve awareness of regulations, increase overall compliance, and reduce the number of operations having unacceptable impacts on their neighbours and the environment.
- Use facilitation or mediation to assist parties in resolving issues prior to going to a hearing.

Performance Measures for Core Business 3 - Natural Resources Conservation Board

Performance measures for Core Business 3 are currently under development.

CORE BUSINESS 4: Surface Rights and Land Compensation Management

GOAL NINE

Fair access to private and Crown land for energy and oil and gas industry activities is provided.

What it means The Surface Rights Board is an arbitration board authorized to allow entry on private and Crown land for energy activities. The Board also sets the compensation payable by the energy company to the persons affected by the entry.

Strategies

- Issue Right of Entry Orders to energy companies permitting activity on private or crown lands.
- Determine compensation for right of entry and review compensation throughout lifetime of the energy activity.
- Settle disputes and determine compensation for damages arising from energy activities.
- Recommend payment of compensation to landowner by the Minister of Finance where the operator defaults.

GOAL TEN

Compensation is provided where an authority expropriates private property.

What it means The Land Compensation Board is an arbitration board authorized to determine the amount of compensation payable to a landowner or a tenant whose land is taken by an authority such as a municipality or the province for public works or projects.

Strategies

- Assess compensation amounts to be payable to landowners.
- Enhance public awareness and openness of Board proceedings by developing an information website and on line access to Board decisions.

Performance Measures for Core Business 4 - Surface Rights and Land Compensation Management

Performance measures for Core Business 4 are currently under development.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Wildfire Management	305,648	78,975	206,775	77,250	77,242	77,401
Natural Resource and Public Land Management	103,007	115,832	115,772	118,786	120,568	120,904
Natural Resources Conservation Board	4,516	4,983	6,183	6,636	6,636	6,451
Surface Rights and Land Compensation Management	2,413	1,952	1,952	2,001	2,001	2,001
Environment Statutory Programs	2,929	5,975	3,533	5,005	4,925	3,725
MINISTRY EXPENSE	418,513	207,717	334,215	209,678	211,372	210,482

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Transfers from Government of Canada	5,256	2,794	2,794	3,258	3,258	3,258
Investment Income	2,612	3,061	3,061	4,860	4,945	5,140
Premiums, Fees and Licences	112,394	111,895	101,694	115,299	116,080	129,407
Other Revenue	55,717	6,876	4,476	6,031	5,954	4,746
MINISTRY REVENUE	175,979	124,626	112,025	129,448	130,237	142,551
EXPENSE						
Program						
Wildfire Management	302,750	75,814	203,614	74,005	74,019	74,176
Natural Resource and Public Land Management	98,828	111,273	111,213	114,101	115,851	116,179
Natural Resources Conservation Board	4,516	4,983	6,183	6,636	6,636	6,451
Surface Rights and Land Compensation Boards	2,413	1,952	1,952	2,001	2,001	2,001
Ministry Support Services	6,849	6,665	6,665	6,875	6,885	6,895
Valuation Adjustments and Other Provisions	228	1,055	1,055	1,055	1,055	1,055
Environment Statutory Programs	2,929	5,975	3,533	5,005	4,925	3,725
MINISTRY EXPENSE	418,513	207,717	334,215	209,678	211,372	210,482
Gain (Loss) on Disposal of Capital Assets	(5,208)	4,000	4,000	4,000	4,000	4,000
NET OPERATING RESULT	(247,742)	(79,091)	(218,190)	(76,230)	(77,135)	(63,931)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	175,979	124,626	112,025	129,448	130,237	142,551
Inter-ministry consolidation adjustments	(215)	-	-	-	-	-
Consolidated Revenue	175,764	124,626	112,025	129,448	130,237	142,551
Ministry Expense	418,513	207,717	334,215	209,678	211,372	210,482
Inter-ministry consolidation adjustments	(3,144)	(5,975)	(3,533)	(5,005)	(4,925)	(3,725)
Consolidated Expense	**415,369**	**201,742**	**330,682**	**204,673**	**206,447**	**206,757**
Gain (Loss) on Disposal of Capital Assets	(5,208)	4,000	4,000	4,000	4,000	4,000
CONSOLIDATED NET OPERATING RESULT	(244,813)	(73,116)	(214,657)	(71,225)	(72,210)	(60,206)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Wildfire Management	6,524	6,200	19,200	7,382	7,382	7,382
Natural Resource and Public Land Management	850	635	635	3,265	3,265	3,265
Natural Resources Conservation Board	316	17	17	17	17	17
Ministry Support Services	457	-	-	100	230	130
MINISTRY CAPITAL INVESTMENT	8,147	6,852	19,852	10,764	10,894	10,794